

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:	
							February 2003	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE			
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6					0605863N - RDT&E, N Ship and Aircraft Support			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	70.956	69.867	78.648	88.912	82.404	84.576	86.190	87.849
K2924 RDT&E Self Defense Test Ship		3.125	9.260	11.272	7.485	8.846	9.093	9.347
S0354 RDT&E Ships Support	11.765	10.143	8.792	11.163	10.547	11.070	11.234	11.411
S2924 RDT&E Self-Defense Test Ship	3.165							
W0568 RDT&E Aircraft Flight Hours	27.785	27.741	28.044	28.423	29.977	29.641	30.183	30.749
W0569 RDT&E Aircraft Support	28.241	28.858	32.552	38.054	34.395	35.019	35.680	36.342
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
<p>This continuing program provides support for ships and aircraft required to accommodate Research, Development, Test and Evaluation (RDT&amp;E) of new systems. The RDT&amp;E ship and aircraft inventory is required to adequately test new and improved weapon systems, stay current with threats, and increase warfighting capability of the fleet. The program provides integrated logistics support for aircraft at selected field activities; provides depot-level rework of aircraft, engines, and components for the Navy inventory of RDT&amp;E aircraft; and provides support for ships and aircraft bailed to contractors for Navy RDT&amp;E projects. Costs covered under this element include aircrew training and proficiency, fuel, supplies, equipment, modification, repair, Aviation Depot Level Repairables, Special Flight Test Instrumentation Pool equipment, overhaul of ships and aircraft, as well as organizational, intermediate, and depot maintenance of ships and aircraft in the Navy RDT&amp;E inventory.</p>								

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 Exhibit R-2, RDTEN Budget Item Justification  
 (Exhibit R-2, page 1 of 29)

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>		PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME K2924 - RDT&E Self Defense Test Ship			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		3.125	9.260	11.272	7.485	8.846	9.093	9.347
RDT&E Articles Qty								

### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides for the maintenance of Hull Mechanical and Electrical (HM&E) and installed Combat Systems of the Self-Defense Test Ship (SDTS) in support of the Navy Research, Development, Test and Evaluation (RDT&E) of ship self-defense systems. Testing aboard this ship reduces the number of fleet units required to support RDT&E efforts. SDTS provides the capability of testing self-defense weapon systems within their minimum range. A major cost of this project is regularly scheduled ship maintenance. The remainder of the funds are used for purchase of supplies and equipment, fuel and petroleum products, repairs and supporting services. Most costs are fixed and are associated with simply having this platform in the inventory.

(U) Current and projected Anti-Ship Cruise Missile (ASCM) threats require self-defense weapons systems capable of adequately countering ASCMs into the year 2001 and beyond. The National Defense Authorization Act for FY87, section 910, "Testing of Certain Weapons Systems and Munitions," requires live-fire lethality testing of manned weapons systems. Operational and safety constraints limit realistic live-fire lethality testing with U.S. Navy ships and thus drive the requirement for having an afloat, unmanned, remotely controlled SDTS. SDTS plans call for testing PHALANX, Evolved Sea Sparrow Missile (ESSM), High Frequency Surface Wave Radar Advanced Technology Demonstration (ATD), the Rolling Airframe Missile (RAM), and future short-range Anti-Air Warfare systems against realistic threat presentation in an at-sea environment.

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<b>B. Accomplishments/Planned Program</b>																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost		3.125																	
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	FY 02	FY 03	FY 04	FY 05															
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost				11.272															
RDT&E Articles Quantity																			

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**Exhibit R-2a, RDTEN Project Justification**  
(Exhibit R-2a, page 3 of 29)

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## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support	PROJECT NUMBER AND NAME K2924 - RDT&E Self Defense Test Ship		

**C. PROGRAM CHANGE SUMMARY:**

Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 03 Pres Controls)		0.000	0.000	0.000
Current BES/President's Budget: (FY04/05 OSD/OMB Controls)		3.125	9.260	11.272
Total Adjustments	0.000	3.125	9.260	11.272
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer				
Economic Assumptions		-0.018		
Reprogrammings		3.199	9.881	12.062
Minor Program Adjustments		-0.056	-0.621	-0.790
Congressional increases				
Subtotal	0.000	3.125	9.260	11.272

Schedule:

Not Applicable

  
  
  

Technical:

Not Applicable

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Exhibit R-2a, RDTEEN Project Justification  
(Exhibit R-2a, page 4 of 29)

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## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2003</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDTE, N / BA-6</b>		PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME K2924 - RDT&E Self Defense Test Ship				
<b>D. OTHER PROGRAM FUNDING SUMMARY:</b>									
<u>Line Item No. &amp; Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	To Complete
O&MN PE 0702228N		1.814							Total Cost

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Exhibit R-3 Cost Analysis (page 1)								DATE: <b>February 2003</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605863N - RDT&E,N Ship and Aircraft Support			K2924 - RDT&E Self Defense Test Ship						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Component Development											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	WR	Port Hueneme Division		3.125		9.260		11.272			23.657	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	3.125		9.260		11.272		0.000	23.657	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)								DATE: <b>February 2003</b>				
APPROPRIATION/BUDGET ACTIVITY <b>RDTE&amp;E, N / BA-6</b>			PROGRAM ELEMENT 0605863N - RDT&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME K2924 - RDT&E Self Defense Test Ship						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	3.125		9.260		11.272		0.000	23.657	
Remarks:												

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APPROPRIATION/BUDGET ACTIVITY <b>RDTE, N / BA-6</b>		PROGRAM ELEMENT NUMBER AND NAME Program Element (0605863N Ship and Aircraft Support)			PROJECT NUMBER AND NAME Project Unit (S0354 RDT&E Ship Support)			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	<b>11.765</b>	<b>10.143</b>	<b>8.792</b>	<b>11.163</b>	<b>10.547</b>	<b>11.070</b>	<b>11.234</b>	<b>11.411</b>
RDT&E Articles Qty								
<p><b>MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b></p> <p>S0354, RDT&amp;E Ships Support. This project provides for operation and maintenance of a platform used as Sea Based Test Site in support of the Navy Research, Development, Test and Evaluation (RDT&amp;E) program. This project is for the USS DOLPHIN (AGSS-555). Testing aboard this platform reduces the number of fleet units required to support RDT&amp;E efforts. A major cost of this project is regularly scheduled ship maintenance. The remainder of the funds are used for purchase of supplies and equipment, fuel and petroleum products, repairs, and supporting modifications. Most costs are fixed and are associated with simply having these platforms in the inventory. A lesser portion of the costs varies with the tempo and type of ship operations and provides for systems improvements and replacement planning. The nature of the operation os determined by the overall Navy/DoD R&amp;D testing program.</p> <p>USS DOLPHIN will support software upgrades testing of the MK50 and MK48 Advanced Capability (ADCAP) torpedoes, the "VA Class" Submarine Material Qualification Program, ONR Littoral Warfare Advanced Development (LWAD) Program, Improved Extended Echo Ranging (IEER), Advanced Extended Echo Ranging (AEER), Advanced Deployable System (ADS), Submarine Mast Detection Radar (SMDR), Laser Airborne System - Hyperspectral (LASH), Airborne Low Frequency Sonar (ALFS), Tripartied Technology Cooperation Program (TTCP) and the Advanced Sea /Air/Land (SEAL) Delivery Program. Mobile Inshore WARfare Unit Arrays and the Seabased Weapons and Tactics School (SWATS) are also frequently supported by USS DOLPHIN, USS DOLPHIN provides support for numerous undersea surveillance, sonar, weapons, communications and imaging programs.</p>								

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Exhibit R-2a, RDTE Project Justification  
(Exhibit R-2a, page 8 of 29)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>																
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N /BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME Program Element (0605863N Ship and Aircraft Support)	PROJECT NUMBER AND NAME Project Unit (S0354- RDT&E Ship Support)																	
<b>B. Accomplishments/Planned Program</b>																			
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	FY 02	FY 03	FY 04	FY 05															
USS DOLPHIN Ship Support	11.765																		
<div style="border: 1px solid black; padding: 5px;"> FY2002 PLANS:  USS DOLPHIN experienced a MISHAP in May 02. Plans are underway to repair the USS DOLPHIN using FY02 and FY03 funds. During FY02 the USS DOLPHIN supported DT&amp;E and OT&amp;E testing of the LWAD, MK48 ADCAP, and MK54 torpedoes, AEER, ALFS, SWAT and ADS programs. USS DOLPHIN supported DT&amp;E testing of the RADIANT BRONZE project for Tactical Exploitation of National Capabilities (TENCAP). USS DOLPHIN supported near ocean bottom operations, torpedo exercises and RDT&amp;E programs modeling sonar propagation, testing sensors and communication systems. </div>																			
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USS DOLPHIN Ship Support		10.143																	
<div style="border: 1px solid black; padding: 5px;"> FY2003 PLANS:  USS DOLPHIN will complete TAV for the repair work and is scheduled to start RAV1-6 in Jan 03 and complete in May 03. USS DOLPHIN plans on supporting DT&amp;E testing of the RADIANT BRONZE project for Tactical Exploitation of National Capabilities (TENCAP). USS DOLPHIN will support near ocean bottom operations, torpedo exercises and RDT&amp;E programs modeling sonar propagation, testing sensors and communication systems. In addition, USS DOLPHIN plans to conduct periodic phased maintenance to maintain certification and procure material to support continued operations. </div>																			
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	FY 02	FY 03	FY 04	FY 05															
USS DOLPHIN Ship Support			8.792																
<div style="border: 1px solid black; padding: 5px;"> FY 2004 PLANS:  USS DOLPHIN plans on supporting MK48 ADCAP CBASS Torpedo, MK54 Torpedo (Shallow Water ASW Target-SWAT Program, Low Frequency Sonar, Advanced Deployable System (ADS) AN/SQQ-89 ASW Combat System, USS DOLPHIN plans on conducting periodic phased maintenance to maintain certification and procure material to support continued operations. </div>																			

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<div style="border: 1px solid black; padding: 5px; min-height: 60px;">3. FY 2005 PLANS: USS DOLPHIN plans on supporting MK48 ADCAP CBASS Torpedo, MK54 Torpedo (Shallow Water ASW Target-SWAT Program, Low Frequency Sonar, Advanced Deployable system (ADS) AN/SQQ-89 ASW Combat System. USS DOLPHIN plans on conducting periodic phased maintenance to maintain certification and procure material to support continued operations.</div>																			
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RD&amp;E, N / BA-6</b>	<b>PROGRAM ELEMENT NUMBER AND NAME</b> Program Element (PE 0605863N Ship and Aircraft Support)	<b>PROJECT NUMBER AND NAME</b> Project Unit (PU S0354 Ship Support)																																																																																		
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R-1 SHOPPING LIST - Item No. 158

# UNCLASSIFIED

Exhibit R-2a, RD&E Project Justification  
(Exhibit R-2a, page 11 of 29)

# UNCLASSIFIED

## CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			Program Element (PE 0605863N Ship and Aircraft Support)			Project Unit (PU S0354 Ship Support)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
RAV	WR	Portsmouth Naval Shipyard	42.326	6.356	10/02	2.860	10/03	6.518	10/04	Continuing	Continuing	
Planning Yard Support	WR	Portsmouth Naval Shipyard	9.797	2.005	10/02	3.317	10/03	2.555	10/04		17.674	
Ship Operations	WR	COMSUBPAC	1.150	0.537	10/02	0.910	10/03	0.721	10/04		3.318	
Maintenance/Homeporting	WR	SPAWAR	6.860	0.293	10/02	0.227	10/03	0.328	10/04		7.708	
			8.684	0.952	10/02	1.478	10/03	1.041	10/04		12.155	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			68.817	10.143		8.792		11.163		0.000	98.915	
<p>Remarks: This program has existed since 1968. The program management responsibilities were transferred to this office June 1997. Detailed execution data is not available prior to that date. The total prior year costs reflect execution data from FY97 through FY00.</p>												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
<p>Remarks:</p>												

# UNCLASSIFIED

## CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605863N - RDT&E,N Ship and Aircraft Support			Project Unit (PU S0354 Ship Support)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			68.817	10.143		8.792		11.163		0.000	98.915	
Remarks:												

# UNCLASSIFIED

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>		PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME S2924 - RDT&E Self Defense Test Ship			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	3.165	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

This project provides for the maintenance of Hull Mechanical and Electrical (HM&E) and installed Combat Systems of the Self-Defense Test Ship (SDTS) in support of the Navy Research, Development, Test and Evaluation (RDT&E) of ship self-defense systems. Testing aboard this ship reduces the number of fleet units required to support RDT&E efforts. SDTS provides the capability of testing self-defense weapon systems within their minimum range. A major cost of this project is regularly scheduled ship maintenance. The remainder of the funds are used for purchase of supplies and equipment, fuel and petroleum products, repairs and supporting services. Most costs are fixed and are associated with simply having this platform in the inventory.

(U) Current and projected Anti-Ship Cruise Missile (ASCM) threats require self-defense weapons systems capable of adequately countering ASCMs into the year 2001 and beyond. The National Defense Authorization Act for FY87, section 910, "Testing of Certain Weapons Systems and Munitions," requires live-fire lethality testing of manned weapons systems. Operational and safety constraints limit realistic live-fire lethality testing with U.S. Navy ships and thus drive the requirement for having an afloat, unmanned, remotely controlled SDTS. SDTS plans call for testing PHALANX, Evolved Sea Sparrow Missile (ESSM), High Frequency Surface Wave Radar Advanced Technology Demonstration (ATD), the Rolling Airframe Missile (RAM), and future short-range Anti-Air Warfare systems against realistic threat presentation in an at-sea environment.

# UNCLASSIFIED

## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>																
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support	PROJECT NUMBER AND NAME S2924 - RDT&E Self Defense Test Ship																	
<b>B. Accomplishments/Planned Program</b>																			
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R-1 SHOPPING LIST - Item No.

158

UNCLASSIFIED

# UNCLASSIFIED

## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDTE&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support	PROJECT NUMBER AND NAME S2924 - RDT&E Self Defense Test Ship		

**C. PROGRAM CHANGE SUMMARY:**

Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 03 Pres Controls)	3.272	3.199	3.042	2.871
Current BES/President's Budget: (FY04/05 OSD/OMB Controls)	3.165	0.000	0.000	0.000
Total Adjustments	-0.107	-3.199	-3.042	-2.871
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer	-0.006			
Economic Assumptions	-0.009			
Minor Program Adjustments	-0.027			
Reprogrammings	-0.065	-3.199	-3.042	-2.871
Congressional increases				
Subtotal	-0.107	-3.199	-3.042	-2.871

Schedule:

Not Applicable

  
  
  

Technical:

Non Applicable

R-1 SHOPPING LIST - Item No. 158

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## CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: <b>February 2003</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
<b>RDT&amp;E, N / BA-6</b>			0605863N - RDT&E,N Ship and Aircraft Support			S2924 - RDT&E Self Defense Test Ship						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Component Development											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	WR	Port Hueneme Division	3.165	0.000							3.165	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			3.165	0.000		0.000		0.000		0.000	3.165	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605863N - RDT&E,N Ship and Aircraft Support			S2924 - RDT&E Self Defense Test Ship						
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GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			3.165	0.000		0.000		0.000		0.000	3.165	
Remarks:												

UNCLASSIFIED

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## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support				PROJECT NUMBER AND NAME W0568 - RDT&E Aircraft Flight Hours			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	27.785	27.741	28.044	28.423	29.977	29.641	30.183	30.749
RDT&E Articles Qty								

### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

RDT&E Aircraft Flight Hours. This non-acquisition project supports direct flight hour costs, including organizational and intermediate level maintenance, as well as associated consumables, including petroleum, oil, and lubricants (POL). These flight hours are used for post-maintenance test flights, aircrew training, and the accomplishment of pilot proficiency requirements (approximately 3 hours per pilot per month), in support of Research and Development programs at four Naval Air Systems Command/Naval Surface Warfare Center/Office of Naval Research (NAVAIR/NSWC/ONR) flight activities, as well as annual flight simulator training for Naval Air Warfare Center (NAWC) activities.

# UNCLASSIFIED

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EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>																
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support	PROJECT NUMBER AND NAME W0568 - RDT&E Aircraft Flight Hours																	
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Accomplishments/Effort/Subtotal Cost																			
RDT&E Articles Quantity																			
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R-1 SHOPPING LIST - Item No. 158

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## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>																																																																												
APPROPRIATION/BUDGET ACTIVITY <b>RDTE, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support	PROJECT NUMBER AND NAME W0568 - RDT&E Aircraft Flight Hours																																																																													
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R-1 SHOPPING LIST - Item No. 158

UNCLASSIFIED

# UNCLASSIFIED

## CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: <b>February 2003</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
<b>RDT&amp;E, N / BA-6</b>			0605863N - RDT&E,N Ship and Aircraft Support			W0568 - RDT&E Aircraft Flight Hours						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Flight Hours	WX	NAWC AD, Pax River MD	118.770	17.916	10/02	17.948	10/03	18.191	10/04	Continuing	Continuing	
Flight Hours	WX	NAWC WD, Pt. Mugu CA	78.671	7.328	10/02	7.571	10/03	7.590	10/04	Continuing	Continuing	
Flight Hours	WX	NSWC Panama City FL	12.705	0.480	10/02	0.500	10/03	0.520	10/04	Continuing	Continuing	
Flight Hours	WX	NRL Patuxent River MD	25.724	1.188	10/02	1.238	10/03	1.288	10/04	Continuing	Continuing	
Flying Lab Study/Omega Tanker Pro	PD	Various	3.321								3.321	
Miscellaneous	WX/WR	Various	8.338	0.829	Var	0.787	Var	0.834	Var	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			247.529	27.741		28.044		28.423		Continuing	Continuing	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

# UNCLASSIFIED

## CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: <b>February 2003</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDTE, N / BA-6</b>			PROGRAM ELEMENT 0605863N - RDTE,N Ship and Aircraft Support			PROJECT NUMBER AND NAME W0568 - RDTE Aircraft Flight Hours						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			247.529	27.741		28.044		28.423		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 158

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis  
(Exhibit R-3, page 23 of 29)

# UNCLASSIFIED

## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>		PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME W0569 - RDT&E Aircraft Support			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	28.241	28.858	32.552	38.054	34.395	35.019	35.680	36.342
RDT&E Articles Qty								

### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

RDT&E Aircraft Support. This continuing project funds costs associated with Navy Research, Development, Test and Evaluation (RDT&E) fixed and rotary wing aircraft which accommodate test and evaluation of aircraft/weapon systems. Testing aboard these platforms reduces the number of fleet units required to support RDT&E efforts. Included in these costs are Aviation Depot-Level Repairables (AVDLRs), which are spare and replacement aircraft parts and components. In FY 1998, AVDLR costs were reclassified as direct (customer-funded) costs, and a portion of the AVDLR funding to support customer programs were redistributed to customers. The remainder of AVDLR funding was retained in the account to support overhead maintenance related flight operations, aircrew training, and proficiency flight hours. This project also funds airframe Standard Depot Level Maintenance (SDLM), in-service repairs, modifications, emergency repairs, and engine repair, as well as aircraft material condition and field inspections. Additionally, it funds Individual Material Readiness List (IMRL) tools and support equipment, modification of in-service aircraft, and other systems for application to and compatibility with RDT&E requirements. Special Flight Test Instrumentation Pool (SFTIP) equipment, shared by programs to reduce or eliminate procurement lead times and save money, is also supported.

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EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>																
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support	PROJECT NUMBER AND NAME W0569 - RDT&E Aircraft Support																	
<b>B. Accomplishments/Planned Program</b>																			
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<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Continuing the transition from ASPA/SDLM to the PDM program, while sustaining the following programs: IMRL, engine, in-service repairs support and modifications of aircraft in the RDT&amp;E inventory. Continuing operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities. FY03-FY05 plans are to continue to support these requirements. FY05 plans include transition of P-3 palletized systems into C-130's.</div>																			
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<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Supporting Special Flight Test Instrumentation Pool (SFTIP) equipment, shared by programs to reduce or eliminate procurement lead times and save money, at NAVAIRWARCENACDIV Patuxent River, Maryland. FY03-FY05 plans are to continue to support this requirement.</div>																			

R-1 SHOPPING LIST - Item No. 158

UNCLASSIFIED

# UNCLASSIFIED

## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>																																																																												
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R-1 SHOPPING LIST - Item No. 158

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDT&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME W0569 - RDT&E Aircraft Support						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Av Depot Level Repairables	WX	NAWC AD Pax Riv MD		6.268	10/02	6.425	10/03	6.586	10/04	Continuing	Continuing	
Av Depot Level Repairables	WX	NAWC WD Pt. Mugu CA		3.849	10/02	3.945	10/03	4.044	10/04	Continuing	Continuing	
Av Depot Level Repairables	WX	Various		0.936	Var	0.959	Var	0.983	Var	Continuing	Continuing	
Acft Rework	WX	Various		3.150	Var	2.462	Var	0.773	Var	Continuing	Continuing	
Acft Rework	WX	NADEP North Island CA		1.612	10/02	1.653	10/03	1.924	10/04	Continuing	Continuing	
Acft Rework	C/FFP	LMAC Greenville SC		5.643	10/02	1.653	10/03	0.847	10/04	Continuing	Continuing	
Acft Rework P-3 systems to C-130s	C/FFP	Lockheed Palmdale CA				5.996	10/03	12.659	10/04	Continuing	Continuing	
Engines	WX	NADEP Jacksonville FL		1.653	10/02	1.056	10/03	1.515	10/04	Continuing	Continuing	
Engines	WX/MP	Various		1.557	Var	2.234	Var	1.858	Var	Continuing	Continuing	
In-Service Repairs	WX	NADEP Jacksonville FL		1.012	10/02	1.038	10/03	1.064	Var	Continuing	Continuing	
In-Service Repairs	WX	Various		0.466	Var	0.478	Var	0.490	Var	Continuing	Continuing	
Spec Flt Test Inst Pool	WX	NAWC AD Pax Riv MD		0.568	10/02	2.194	10/03	2.248	10/04	Continuing	Continuing	
Miscellaneous	WX/WR	Miscellaneous		0.411	Var	0.350	Var	0.441	Var	Continuing	Continuing	
Miscellaneous PY Costs			500.899								500.899	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			500.899	27.125		30.443		35.432		Continuing	Continuing	
Remarks:												

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UNCLASSIFIED

Exhibit R-3, Project Cost Analysis  
(Exhibit R-3, page 27 of 29)

**UNCLASSIFIED**

February 2003

R-1 SHOPPING LIST - Item No. 158

**Exhibit R-3, Project Cost Analysis**  
(Exhibit R-3, page 28 of 29)

# UNCLASSIFIED

## CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: <b>February 2003</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDTE&amp;, N / BA-6</b>			PROGRAM ELEMENT 0605863N - RDTE&,N Ship and Aircraft Support			PROJECT NUMBER AND NAME W0569 - RDTE&E Aircraft Support						
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GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Miscellaneous	WX/RX	Various		0.273	Var	0.139	Var	0.142	Var	Continuing	Continuing	
Travel	WX	NAWC AD Pax Riv MD		0.285	10/02	0.291	10/03	0.298	10/04	Continuing	Continuing	
Civil Service Labor	WX	NAWC AD Pax Riv MD		1.175	10/02	1.679	10/03	2.182	10/04	Continuing	Continuing	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	1.733		2.109		2.622		Continuing	Continuing	
Remarks:												
Total Cost			500.899	28.858		32.552		38.054		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 158

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis  
(Exhibit R-3, page 29 of 29)